

Mississippi State Fair Commission P.O. Box 892

Billy J. Orr

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)						
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits						
2. Travel						
a. Travel & Subsistence (In-State)						
b. Travel & Subsistence (Out-of-State)						
c. Travel & Subsistence (Out-of-Country)						
Total Travel						
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		66,337	68,000	68,000		
b. Communications, Transportation & Utilities		55,065	61,500	61,500		
c. Public Information		55,018	75,000	75,000		
d. Rents		1,350	1,500	1,500		
e. Repairs & Service		74,395	98,000	98,000		
f. Fees, Professional & Other Services		66,661	546,000	546,000		
g. Other Contractual Services		16,781				
h. Data Processing		1,088				
i. Other						
Total Contractual Services		336,695	850,000	850,000		
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies			30,000	30,000		
b. Printing & Office Supplies & Materials		5,230				
c. Equipment, Repair Parts, Supplies & Accessories		9,754				
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		49,187	54,150	54,150		
Total Commodities		64,171	84,150	84,150		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)						
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		16,859	20,000	20,000		
TOTAL EXPENDITURES		417,725	954,150	954,150		
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered			61,538	61,538		
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
43010 sale of products		33,916	32,000	32,000		
43100 rental of state property		198,571	150,000	150,000		
43120 ticket sales		197,018	772,150	772,150		
all other		49,758				
Less: Estimated Cash Available Next Fiscal Period		(61,538)	(61,538)	(61,538)		
TOTAL FUNDS (equals Total Expenditures above)		417,725	954,150	954,150		
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				
Average Annual Vacancy Rate (Percentage)		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Billy J. Orr / Billy@mdac.state.ms.us
 Phone Number: 601-961-4000

Submitted by: Billy J Orr
 Name
 Title: Executive Director
 Date: July 31, 2013

Name of Agency Mississippi State Fair Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales									
13. all other									
Total Salaries									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales									
13. all other									
Total Travel									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property	336,695	100.00%		850,000	100.00%		850,000	100.00%	
12. 43120 ticket sales									
13. all other									
Total Contractual	336,695		80.60%	850,000		89.08%	850,000		89.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property	64,171	100.00%		84,150	100.00%		84,150	100.00%	
12. 43120 ticket sales									
13. all other									
Total Commodities	64,171		15.36%	84,150		8.81%	84,150		8.81%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Fair Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales									
13. all other									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales									
13. all other									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales									
13. all other									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales									
13. all other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Fair Commision

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales				20,000	100.00%		20,000	100.00%	
13. all other	16,859	100.00%							
Total Subsidies, Loans & Grants	16,859		4.03%	20,000		2.09%	20,000		2.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property	400,866	95.96%		934,150	97.90%		934,150	97.90%	
12. 43120 ticket sales				20,000	2.09%		20,000	2.09%	
13. all other	16,859	4.03%							
TOTAL	417,725		100.00%	954,150		100.00%	954,150		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Fair Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		61,538	61,538
43010 sale of products (3435)	sale of products	33,916	32,000	32,000
43100 rental of state property (3435)	rental of state property & entry fees	198,571	150,000	150,000
43120 ticket sales (3435)	ticket sales	197,018	772,150	772,150
all other (3435)	cxl warr, donations, refunds	49,758		
Section B TOTAL		479,263	1,015,688	1,015,688
Section S + A + B TOTAL		479,263	1,015,688	1,015,688

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Fair Commission

Name of Agency

OTHER SPECIAL FUNDS

TICKET SALES

This is the admission for the Dixie National Rodeo.

ENTRY & RENTAL FEES

This is the livestock show entry fees and rental of exhibit space of the Dixie National.

SPONSORS & OTHER

This is the sponsorships, interest on the checking accounts, and cancelled warrants for the Dixie National.

TREASURY FUND/BANK

THESE ARE AMOUNTS OF OPERATING CASH. THESE FIGURES VARY THROUGHOUT THE YEAR.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				336,695	336,695
Commodities				64,171	64,171
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				16,859	16,859
Total				417,725	417,725
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				850,000	850,000
Commodities				84,150	84,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
Total				954,150	954,150
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			850,000	850,000
Commodities			84,150	84,150
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			20,000	20,000
Total			954,150	954,150
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi State Fair Commision
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DIXIE NATIONAL LIVESTOCK SHOW				954,150	954,150
SUMMARY OF ALL PROGRAMS				954,150	954,150

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. 1 of 1 Programs

DIXIE NATIONAL LIVESTOCK SHOW
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				336,695	336,695
Commodities				64,171	64,171
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				16,859	16,859
Total				417,725	417,725
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				850,000	850,000
Commodities				84,150	84,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
Total				954,150	954,150
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. 1 of 1 Programs

DIXIE NATIONAL LIVESTOCK SHOW
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			850,000	850,000
Commodities			84,150	84,150
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			20,000	20,000
Total			954,150	954,150
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi State Fair Commission

1 - DIXIE NATIONAL LIVESTOCK SHOW

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	850,000				850,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	850,000				850,000			
COMMODITIES	84,150				84,150			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,150				84,150			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	20,000				20,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
TOTAL	954,150				954,150			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	954,150				954,150			
TOTAL	954,150				954,150			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Fair Commision

1 - DIXIE NATIONAL LIVESTOCK SHOW

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Dixie National was created in 1965 for the purpose of encouraging the growth of the Mississippi livestock industry by bringing together in one place the best breeding animals. The program is funded by revenue produced from entry fees and rodeo admissions.

II. Program Objective:

The basic overall objective of this program is the improvement of the quality of livestock produced in Mississippi.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Fair Commision

1 - DIXIE NATIONAL LIVESTOCK SHOW

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Livestock Entries	3,700.00	3,800.00	3,800.00
2 Rodeo Attendance	40,254.00	40,000.00	40,000.00
3 Total Attendance	43,954.00	44,100.00	44,100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 LIVESTOCK ENTRIES	3,700.00	3,800.00	3,800.00
2 Rodeo Attendance	40,254.00	40,000.00	40,000.00
3 Est. Total Attendance	43,954.00	44,100.00	44,100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Livestock Entries	3,700.00	3,800.00	3,800.00
2 Rodeo Attendance	40,254.00	40,000.00	40,000.00
3 Total Attendance	43,954.00	44,100.00	44,100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Fair Commission

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DIXIE NATIONAL LIVESTOCK SHOW				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	954,150		954,150	
TOTAL	954,150		954,150	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	954,150		954,150	
TOTAL	954,150		954,150	

MISSISSIPPI FAIR COMMISSION MEMBERS

Mississippi State Fair Commission
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Cindy Hyde Smith</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>
2.	<u>Jean Massey</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>
3.	<u>Gary Jackson</u>	<u>Starkville, MS</u>	_____	_____	<u>Ex Officio</u>
4.	<u>Harvey Johnson Jr</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>
5.	<u>Larry Demuth</u>	<u>Raymond, MS</u>	_____	_____	<u>Ex Officio</u>
6.	<u>Paul Smith</u>	<u>Richland,MS</u>	<u>Gov.</u>	<u>7/1/07</u>	<u>4 Years</u>
7.	<u>Brent Christiansen</u>	<u>Jackson,MS</u>	_____	_____	<u>Ex Officio</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Sec.69-5-1 Miss. Code 1972 Annotated

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61060 Awards	66,337	68,000	68,000
TOTAL (A)	66,337	68,000	68,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Ps Box Rent			
61210 Electricity	50,320	55,300	55,300
61220 Gas	1,018	1,200	1,200
61230 Water & Sewage	3,727	5,000	5,000
61180 Transportation of Goods for resale			
61190 Transportation of Goods Not for resale			
TOTAL (B)	55,065	61,500	61,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	55,018	75,000	75,000
61350 Exhib & Disp			
TOTAL (C)	55,018	75,000	75,000
D. RENTS (61400-61499)			
61490 Other Rental	450	1,500	1,500
61480 Exh Disp Con			
61440 Rent Ofc Equ	900		
TOTAL (D)	1,350	1,500	1,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	595	21,000	21,000
61520 Buildings	61,480	65,000	65,000
61530 Machinery & Field Equipment	10,585	12,000	12,000
61540 R&S-Vehicles			
61550 R&S-Office Equip and furniture			
61590 R&S-Misc			
61531 Main Mach/Fe	1,735		
TOTAL (E)	74,395	98,000	98,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61653 CONT TR ACTD	11,926	15,000	15,000
61658 Per Ser Cont			
61683 CN WK / SPAHRS			
61681 Entertainment			
61690 OTHER FEES/SVC	100	2,850	2,850
61615 saas fees DF			
61624 Acct Others			
61631 LEG-AG's office			
61651 Per Ser Cont	54,635	528,150	528,150
TOTAL (F)	66,661	546,000	546,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61718 SERV CHG BK			
61720 Membership Dues	115		
61730 Laundry, Dry Cleaning & Towel Service	1,419		
61740 Waste Removal	14,179		
61800 PROC CD CON	1,068		
TOTAL (G)	16,781		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61940 wrls dat trn	225		
61920 mo tel ou vn			
61924 lg dis ou ve	131		
61922 Mo TEL OU VN	321		
61939 CELL OUT VEN	411		
TOTAL (H)	1,088		
I. OTHER (61991-61999)			
61998 PR YR EXP B			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	336,695	850,000	850,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	336,695	850,000	850,000
TOTAL FUNDS	336,695	850,000	850,000

**SCHEDULE C
COMMODITIES**

Mississippi State Fair Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62020 asphalt, plant mix, joint fillers		10,000	10,000
AGG SAND GRA		20,000	20,000
62060 pt pre strip			
Total (A)		30,000	30,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	5,176		
62120 Dup Supplies			
62130 Ofc Sup Mat	54		
62140 Paper Supplies			
Total (B)	5,230		
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	4,420		
62211 Fuels Diesel	3,174		
62212 Fuels Other	2,160		
62242-tires tubes tractor			
62290 ot equ rep r			
62243 tire tu ofrd			
Total (C)	9,754		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photog Supp			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Bldg Sup Mat			
62420 HDWE PLB ELE			
62430 SAML L TOOLS			
62450 jan sup clng	21,926	25,000	25,000
62470 Food			
62475 FOOD MEETINGS			
62530 UNIF WEAR AP			
62555 IT part equpt			
62590 Other Supplies and Materials	18,474	20,000	20,000
62595 Other Equip	8,050	8,150	8,150
62800 PROC CD COMM	737	1,000	1,000
Total (E)	49,187	54,150	54,150
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	64,171	84,150	84,150
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	64,171	84,150	84,150
TOTAL FUNDS	64,171	84,150	84,150

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Fair Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Fair Commission
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
NEW ITEM ADDED							
NEW ITEM ADDED							
TOTAL (B)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63405 Weed Eater							
63410							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Fair Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Fair Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
XXX NEW			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
78020 Items For Resale	16,859	20,000	20,000
TOTAL (E)	16,859	20,000	20,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	16,859	20,000	20,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	16,859	20,000	20,000
TOTAL FUNDS	16,859	20,000	20,000

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Fair Commission
Name of Agency

The Dixie National was created in 1965 for the purpose of encouraging the growth of the Mississippi livestock industry by bringing together, in one place, the best breeding animals. The program is funded by revenues produced from entry fees and rodeo admissions.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Fair Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61653 CONT TR ACTD					
61653 Cont Tr Actd / various			15,000	15,000	3435
<i>Comp. Rate: various</i>					
High Street Hotel Group / Hotel		4,005			3435
<i>Comp. Rate: 4005.15</i>					
Trustmark Park Hotel LLC / Hotel		7,921			3435
<i>Comp. Rate: 7921.0</i>					
TOTAL 61653 CONT TR ACTD		11,926	15,000	15,000	
61658 Per Ser Cont					
TOTAL 61658 Per Ser Cont					
61683 CN WK / SPAHRS					
TOTAL 61683 CN WK / SPAHRS					
61681 Entertainment					
<i>Comp. Rate:</i>					
TOTAL 61681 Entertainment					
61690 OTHER FEES/SVC					
61690 / various			2,850	2,850	3435
<i>Comp. Rate: various</i>					
Quality Printing / printing					3435
<i>Comp. Rate: 549.00 per job</i>					
Sherrell Nelson Advertising / artwork					3435
<i>Comp. Rate: 450.00 per job</i>					
Moveable Relocation & Service / Mover		100			3435
<i>Comp. Rate: 100.00 per job</i>					
TOTAL 61690 OTHER FEES/SVC		100	2,850	2,850	
61615 saas fees DF					
TOTAL 61615 saas fees DF					
61624 Acct Others					
Katherine Herrington / accounting svcs					3435
<i>Comp. Rate: 600.00 per event</i>					
TOTAL 61624 Acct Others					
61631 LEG-AG's office					
61631 Leg Ag's Office / legal services					3435
<i>Comp. Rate: 33091.00</i>					
TOTAL 61631 LEG-AG's office					
61651 Per Ser Cont					
Roger Allen / judge		2,200			3435
<i>Comp. Rate: 2200.00</i>					
Julie Brown / judge		988			3435
<i>Comp. Rate: 988.00</i>					
Clark & Company / catering		4,062			3435
<i>Comp. Rate: 4062.00</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Fair Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Coop Thomas / judge <i>Comp. Rate: 769.00</i>		769			3435
Core Willie Ray / judge <i>Comp. Rate: 667.00</i>		667			3435
Randy DAniel / judge <i>Comp. Rate: 1889.00</i>		1,889			3435
Fleming Helen / wagon train organizer <i>Comp. Rate: 2500.00</i>		2,500			3435
Larry Demuth / judge <i>Comp. Rate: 341.00</i>		341			3435
Craig Fontenot / judge <i>Comp. Rate: 785.00</i>		785			3435
Kristopher Fraley / judge <i>Comp. Rate: 745.60</i>		746			3435
Jonathan gladney / judge <i>Comp. Rate: 980.88</i>		981			3435
Kevin Skelly / set up advertising <i>Comp. Rate: 9850.00</i>		9,850			3435
Nicholas James Mauck / judge <i>Comp. Rate: 1584.46</i>		1,584			3435
Richard Paul Maulsby / judge <i>Comp. Rate: 1065.40</i>		1,065			3435
McKinley Blair / Greg Young helper <i>Comp. Rate: 1600.00</i>		1,600			3435
Meriweather Benjamin / photographer <i>Comp. Rate: 170.00</i>		300			3435
Morris Jefferey L / judge <i>Comp. Rate: 1521.00</i>		1,521			3435
Michael Blake Nelson / judge <i>Comp. Rate: 1770.50</i>		1,771			3435
Kody Lucher / judge <i>Comp. Rate: 4346.00</i>		4,346			3435
Chip Lamiux / judge <i>Comp. Rate: 925.52</i>		926			3435
Sheffield Rentals / wagon train porta potties <i>Comp. Rate: 6800.00</i>		6,800			3435
Shields Thomas / judge <i>Comp. Rate: 1744.00</i>		1,744			3435
Kenneth Sharp / judge <i>Comp. Rate: 572.96</i>		573			3435
Shook Elwanda / Greg Young helper <i>Comp. Rate: 809.51</i>		810			3435
Southern Farriers Assc / Farrier Competition Organizer <i>Comp. Rate: 500.00</i>		500			3435
Chistopher Lamiers / judge <i>Comp. Rate: 1052.00</i>		1,052			3435
Eric Shellhouse / judge <i>Comp. Rate: 1018.63</i>		1,020			3435
Brad Gohr / judge <i>Comp. Rate: 1892.50</i>		1,893			3435
Yeoman Cathy D / judge <i>Comp. Rate: 940.00</i>					3435

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Fair Commision

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
William Sanolini / judge <i>Comp. Rate: 1352.30</i>		1,352			3435
61651 Per Ser Cont / Various <i>Comp. Rate: Various</i>			528,150	528,150	3435
TOTAL 61651 Per Ser Cont		<u><u>54,635</u></u>	<u><u>528,150</u></u>	<u><u>528,150</u></u>	
GRAND TOTAL (61600-61699)		66,661	546,000	546,000	

VEHICLE PURCHASE DETAILS

Mississippi State Fair Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi State Fair Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

CAPITAL LEASES

Mississippi State Fair Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi State Fair Commision _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					